

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/13/999		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	1999-2000	2000-2001	E.O.B.

GRAND TOTAL HIGHER EDUCATION	General Fund	\$840,946,470	\$844,980,479	\$4,034,009
	Interagency Transfers	\$194,670,418	\$212,849,917	\$18,179,499
	Fees and Self Gen.	\$469,632,461	\$483,015,398	\$13,382,937
	Statutory Dedications	\$88,989,557	\$75,626,335	(\$13,363,222)
	Interim Emergency Bd.	\$254,167	\$0	(\$254,167)
	Federal	\$110,202,851	\$111,063,969	\$861,118
	TOTAL	\$1,704,695,924	\$1,727,536,098	\$22,840,174
	T. O.	165	160	(5)

671 - Board of Regents

> **BOARD OF REGENTS PROGRAM:** The Board of Regents plans, coordinates and has budgetary responsibility for all public higher education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

General Fund	\$19,820,850	\$32,485,467	\$12,664,617
Interagency Transfers	\$223,436	\$80,584	(\$142,852)
Fees and Self Gen.	\$544,056	\$544,056	\$0
Statutory Dedications	\$61,872,072	\$49,197,072	(\$12,675,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$13,444,175	\$13,444,175	\$0
TOTAL	\$95,904,589	\$95,751,354	(\$153,235)
T. O.	64	62	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction of one (1) position as a result of Statewide Personnel Reductions (-\$19,825 State General Fund)

Provides for a Faculty and Professional pay increase for all Higher Education Institutions (\$90,000,000 State General Fund)

Provides for Library and Scientific Acquisitions for the Higher Education Institutions (\$20,000,000 State General Fund)

Non-recurring carry forward for the Louisiana Technical College Distance Learning Initiative (-\$120,000 State General Fund)

Eliminate funding for Endowed Chairs (-\$10,000,000 Statutory Dedications; Louisiana Fund)

Non-recur funding for the Northwest Biomedical Foundation for the Consortium for Education, Research and Technology (-\$100,000 Statutory Dedications; Louisiana Fund)

Non-recur funding for the Louisiana Economic Development Foundation (-\$294,000 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

Reduce funding for the Community College Pool (-\$490,000 State General Fund)

Enhancement for public higher education entities current operations through formula allocation (\$11,900,000 State General Fund)

Increase funding for the Gene Therapy Research Initiative from \$375,000 to \$2,500,000 (\$2,125,000 Statutory Dedications; Louisiana Fund)

Eliminate one (1) position and one (1) non-T.O. position (-\$142,852 Interagency Transfers)

Transfer funding of the Louisiana Endowment for the Arts from the Department of Culture, Recreation and Tourism to the Board of Regents (\$1,700,000 State General Fund)

Decrease funding for the Health Care Science Grants from \$15,000,000 to \$10,300,000 (-\$4,700,000 Statutory Dedications; Louisiana Fund \$10,000,000, Health Excellence Fund \$300,000)

A supplementary recommendation of \$1,000,000 in State General Fund is included in the Total Recommended for the Board of Regents. It represents funding to be used for the Emerging Community College Pool which provides additional support for the River Parishes Community College, South Louisiana Community College and the Jefferson West Learning Center. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To revise the Louisiana Master Plan for Post-Secondary Education to include the post-secondary education entities now under the coordinating authority of the Board of Regents.

PERFORMANCE INDICATOR:

Percentage of master plan revision completed

25%	100%	75%
-----	------	-----

OBJECTIVE: To increase the number of courses to 800, degree offerings to 5, and students involved to 12,000 in the Board of Regents' Electronic Campus by Spring 2000.

PERFORMANCE INDICATORS:

Total number of courses offered through BORs' Electronic Campus

Total number of degree programs offered through BORs' Electronic Campus

Total number of students (duplicated) enrolled in courses through BORs' Electronic Campus

705	800	95
2	5	3
13,004	16,500	3,496

OBJECTIVE: To integrate all (100%) appropriate general education required courses for the associate degree at Louisiana Technical College campuses into the Board of Regents' 2000-01 Student Transfer Guide and General Education Articulation Matrix.

PERFORMANCE INDICATOR:

Percentage of BOR 2000-01 Student Transfer Guide and General Education Articulation Matrix completed

Not applicable	100%	Not applicable
----------------	------	----------------

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To work with the 24 university and community college campuses to develop campus-specific plans for the achievement of mandatory program accreditation by Summer 2001.

PERFORMANCE INDICATOR:

Percentage of campus-specific plans developed

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To complete a comprehensive study to identify programs at the Louisiana Technical College that are eligible for professional accreditation and/or certification.

PERFORMANCE INDICATOR:

Percentage of study completed

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: Through the Center for Innovative Teaching and Learning, to complete the implementation of redesigned teacher preparation programs at 5 institutions of higher education by Summer 2001.

PERFORMANCE INDICATOR:

Number of institutions implementing redesigned teacher preparation programs

Not applicable	5	Not applicable
----------------	---	----------------

OBJECTIVE: To increase by at least 3%, higher education's investment through the Support Fund in targeted economic development activities by Summer 2001.

PERFORMANCE INDICATORS:

Amount of investment through the Support Fund in targeted economic development activities

Percentage change in investment through the Support Fund in targeted economic development activities

\$2,067,000	\$2,135,211	\$68,211
3.3%	3.3%	0.0%

OBJECTIVE: To complete the review of funding formulas/mechanisms for the following non-formula units: agricultural extension and research, LTC, Health Sciences Center, Vet Medicine, LUMCON, and Pennington by November 2000.

PERFORMANCE INDICATOR:

Percentage of non-formula units reviewed

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To expand the capacity of the systemwide, public postsecondary distance learning network so that as least 50% of the 70 sites have the capacity to use each of the 4 methods of distance learning.

PERFORMANCE INDICATORS:

Percentage of postsecondary sites capable of utilizing:

Compressed video

Satellite

Internet

Audiographics

51.4%	68.6%	17.2%
71.4%	78.8%	7.4%
54.3%	71.4%	17.1%
7.1%	50.0%	42.9%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

674 - Louisiana Universities Marine Consortium

> **LOUISIANA UNIVERSITIES MARINE CONSORTIUM PROGRAM:** The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

General Fund	\$1,774,929	\$1,785,580	\$10,651
Interagency Transfers	\$969,259	\$969,259	\$0
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,627,563	\$2,627,563	\$0
TOTAL	\$5,521,751	\$5,532,402	\$10,651
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$22,707 State General Fund) and the Faculty Pay increase (\$17,124 State General Fund).

There are no Major Changes for this agency.

OBJECTIVE: To maintain the scientific faculty at a level of 6 total.

PERFORMANCE INDICATORS:

Number of scientific faculty
 Research grants-expenditures (in millions)
 Grants/state funding ratio
 Number of peer-reviewed scientific publications

6	6	0
\$1.5	\$1.5	\$0.0
1.44	1.44	0
15	15	0

OBJECTIVE: To increase the level of participation by university students in LUMCON's university education programs by at least 2%.

PERFORMANCE INDICATORS:

Number of students registered
 Number of credits earned
 Number of university student contact hours

70	70	0
190	190	0
1,200	4,080	2,880

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maintain the current level of activity in K-12 and public outreach programs to at least 3,500 persons.

PERFORMANCE INDICATORS:

Contact hours for non-university students

Total number of non-university groups

22,000	27,500	5,500
115	115	0

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$835,512	\$800,000	(\$35,512)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$300,000	\$300,000	\$0
TOTAL	\$1,135,512	\$1,100,000	(\$35,512)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$35,512 Fees and Self-generated Revenues)

TOTAL LOUISIANA UNIVERSITIES MARINE CONSORTIUM

General Fund	\$1,774,929	\$1,785,580	\$10,651
Interagency Transfers	\$969,259	\$969,259	\$0
Fees and Self Gen.	\$985,512	\$950,000	(\$35,512)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,927,563	\$2,927,563	\$0
TOTAL	\$6,657,263	\$6,632,402	(\$24,861)
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

SUB-TOTAL LSU SYSTEM	General Fund	\$381,654,074	\$380,671,751	(\$982,323)
	Interagency Transfers	\$178,845,773	\$196,518,955	\$17,673,182
	Fees and Self Gen.	\$226,700,239	\$235,762,045	\$9,061,806
	Statutory Dedications	\$6,910,381	\$6,910,381	\$0
	Interim Emergency Bd.	\$254,167	\$0	(\$254,167)
	Federal	\$50,192,265	\$48,554,083	(\$1,638,182)
	TOTAL	\$844,556,899	\$868,417,215	\$23,860,316
	T. O.	24	23	(1)

LSU SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction of one (1) position at the LSU Board of Supervisors as a result of Statewide Personnel Reductions (-\$19,825 State General Fund)

Non-recur carry forward for Interim Emergency Board appropriation for the University of New Orleans (-\$254,167 Interim Emergency Board)

Transfer State General Fund for the Laboratory School at Louisiana State University - Baton Rouge to the Minimum Foundation Program. The funds will then be allocated to Louisiana State University - Baton Rouge through Interagency Transfer (-\$2,082,421 State General Fund; \$2,082,421 Interagency Transfers)

Increase in Laboratory School funding as per Act 880 of the 1997 Regular Session of the Louisiana Legislature - LSU - Baton Rouge (\$310,904 Interagency Transfers)

Increase House Officer Stipends to Southern Regional Average - LSU Medical Center (\$4,450 State General Fund; \$570,415 Interagency Transfer; TOTAL \$574,865)

Increase in Fees and Self-generated Revenues at LSU - Baton Rouge (\$3,100,000) due to increases in out of state and Veterinary School tuition, the University of New Orleans (\$1,030,000) due to increases in out of state tuition and the Executive MBA Program, LSU - Eunice (\$250,000) due to enrollment increases and the Hebert Law School (\$600,000) due to tuition increases. (TOTAL \$4,980,000)

Reclassify ACT 971 appropriation as an off budget account for all LSU System Institutions (-\$894,243 Fees and Self-generated Revenues)

Transfer the Family Practice Clinic from the Office of Public Health to the LSU Health Science Center (\$300,000 State General Fund)

Decrease in the Family Practice Clinic - LSU Health Science Center (-\$33,211 State General Fund)

Transfer the D-Day Museum from the Office of State Museums to the University of New Orleans (\$100,000 State General Fund)

Enhance funding for the D-Day Museum at the University of New Orleans (\$100,000 State General Fund)

Transfer the Film Studio from the Office of Film and Video to the University of New Orleans (\$200,000 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

Increase in Interagency Transfers for the LSU Health Science Center due to an increase in projected collections for Uncompensated Care and Medicaid (\$14,709,442 Interagency Transfers)

Increase in Fees and Self-generated Revenues for the LSU Health Science Center due to an increase in Commercial Insurance collections (\$1,978,034 Fees and Self-generated Revenues)

Reduction in Federal Funds for the LSU Health Science Center due to a decrease in Medicare collections because of the Balanced Budget Act of 1997 passed by the United States Congress (-\$1,638,182 Federal Funds)

Provides funding for the new Clinical Science Building at the LSU Health Science Center - New Orleans (\$2,358,425 State General Fund)

A supplementary recommendation of \$104,749,197 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center for the receipt of Uncompensated Care Cost Payments from the Medical Vendor Payments Program. These payments are to be generated by the renewal of the 3% suspension of the exemption to the sales tax.

A supplementary recommendation of \$1,694,396 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center for the reimbursement of claims for medical services from the Medical Vendor Payments Program. These payments are to be generated by the renewal of the 3% suspension of the exemption to the sales tax.

A supplementary recommendation of \$2,358,425 in State General Fund is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center to provide annualized operating expenses associated with the opening of the new Clinical Science Building in New Orleans. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

A supplementary recommendation of \$900,676 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center. This item represents the companion assignment of Interagency Transfer revenues, in the form of Claims Payments from the Medical Vendor Payment Program and is associated with the Medically Needy Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

A supplementary recommendation of \$7,281,400 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center for the receipt of Uncompensated Care Costs Payments from the Medical Vendor Payments Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

600 - Louisiana State University Board of Supervisors

> **LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS PROGRAM:** The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

General Fund	\$1,577,217	\$1,652,495	\$75,278
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,577,217	\$1,652,495	\$75,278
T. O.	24	23	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction of one (1) position as a result of a Statewide Personnel Reductions (-\$19,825 State General Fund)

OBJECTIVE: To provide oversight, with the approval and leadership of the LSU Board of Supervisors, on policies, rules, and regulations pertaining to the use of financial and human resources by the individual institutions within the Louisiana State University System.

PERFORMANCE INDICATORS:

Campus contracts approved
Internal audits completed
Studies and surveys completed

325	550	225
30	20	-10
230	250	20

OBJECTIVE: To construct new facilities, and maintain/repair existing facilities to ensure continued use of quality space for teaching, research, service, and health care.

PERFORMANCE INDICATOR:

Facilities projects managed

400	500	100
-----	-----	-----

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

601 - Louisiana State University at Baton Rouge

> The mission of Louisiana State University and Agricultural College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts for the benefit of the people of the state, the nation, and the global community.

General Fund	\$140,945,743	\$136,901,428	(\$4,044,315)
Interagency Transfers	\$295,639	\$2,688,964	\$2,393,325
Fees and Self Gen.	\$113,713,677	\$118,353,464	\$4,639,787
Statutory Dedications	\$1,310,381	\$1,310,381	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$256,265,440	\$259,254,237	\$2,988,797
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$4,158,815 State General Fund) and the Faculty Pay increase (\$3,028,150 State General Fund).

Risk Management (-\$776,971 State General Fund; \$1,539,787 Fees and Self-generated Revenues; TOTAL \$762,826)

Increase in Fees and Self-generated Revenues due to increases in out of state and Veterinary School tuition (\$3,100,000 Fees and Self-generated Revenues)

Transfer State General Fund for the Laboratory School at Louisiana State University - Baton Rouge to the Minimum Foundation Program. The funds will then be allocated to Louisiana State University - Baton Rouge through Interagency Transfer (-\$2,082,421 State General Fund; \$2,082,421 Interagency Transfers)

Increase in Laboratory School funding as per Act 880 of the 1997 Regular Session of the Louisiana Legislature - LSU - Baton Rouge (\$310,904 Interagency Transfer)

OBJECTIVE: To have external and internal peer evaluators review at least 10% of the total degree programs in order to identify strengths and weaknesses and set priorities for investing resources.

PERFORMANCE INDICATORS:

Number of degree programs reviewed
Percentage of degree programs reviewed

23	23	0
11.4%	11.4%	0.0%

OBJECTIVE: To have 100% of programs scheduled for review by specialized accrediting bodies maintain their accredited status.

PERFORMANCE INDICATOR:

Percentage reaccruited

100%	100%	0%
------	------	----

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To achieve a Freshman to Sophomore retention rate of at least 83%.

PERFORMANCE INDICATOR:

Freshman to Sophomore retention rate

83.0%	83.0%	0.0%
-------	-------	------

OBJECTIVE: To increase the annual level of externally funded expenditures to \$75 million.

PERFORMANCE INDICATORS:

Annual expenditures from externally funded projects

Percentage change from base year of 1997-98

\$73,000,000	\$75,000,000	\$2,000,000
21.4%	24.7%	3.3%

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL LOUISIANA STATE UNIVERSITY AT BATON ROUGE	General Fund	\$140,945,743	\$136,901,428	(\$4,044,315)
	Interagency Transfers	\$295,639	\$2,688,964	\$2,393,325
	Fees and Self Gen.	\$113,813,677	\$118,353,464	\$4,539,787
	Statutory Dedications	\$1,310,381	\$1,310,381	\$0
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$256,365,440	\$259,254,237	\$2,888,797
	T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

602 - Louisiana State University at Alexandria

> Louisiana State University at Alexandria (LSUA), an open-admissions institution, will serve the educational needs of the citizens of Rapides and its contiguous parishes, by providing credit and non-credit courses, associate degree programs for both transfer and job-oriented students, appropriate support services and resources, cultural and recreational opportunities for completion locally of baccalaureate degrees in a variety of disciplines.

General Fund	\$5,322,054	\$5,279,705	(\$42,349)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,626,319	\$2,651,245	\$24,926
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,948,373	\$7,930,950	(\$17,423)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$33,981 State General Fund) and the Faculty Pay increase (\$102,263 State General Fund).

Risk Management (-\$656 State General Fund; \$24,926 Fees and Self-generated Revenues; TOTAL \$49,196)

OBJECTIVE: To offer at least 8 new credit courses and/or 1 associate degree in response to community needs.

PERFORMANCE INDICATORS:

Number of students enrolled in new courses
 Number of students enrolled in the new programs
 Number of new credit courses offered
 Number of new degree programs offered

120	120	0
35	60	25
6	8	2
1	2	1

OBJECTIVE: To have LSUA graduates score at or above the national norm for students from two-year colleges on all 5 modules of the ACT CAAP exam (reading, writing skills, mathematics, science reasoning and critical thinking).

PERFORMANCE INDICATOR:

Number of CAAP exam modules on which the mean score for LSUA graduates exceeds the national norm

4	5	1
---	---	---

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To have 73% of employers of students graduating from LSUA's career education degree programs (nursing, computer information technology, clinical laboratory science, and criminal justice) rate the graduates in each program as satisfactorily possessing the entry-level skills needed in their field.

PERFORMANCE INDICATORS:

Percentage of employers for graduates of each degree area that rate the graduates as possessing satisfactory entry-level skills:

Nursing

Computer information technology

Criminal justice

Clinical laboratory science

93%	93%	0%
72%	73%	1%
72%	73%	1%
72%	73%	1%

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL LOUISIANA STATE UNIVERSITY AT ALEXANDRIA

General Fund	\$5,322,054	\$5,279,705	(\$42,349)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,726,319	\$2,651,245	(\$75,074)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,048,373	\$7,930,950	(\$117,423)
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

603 - University of New Orleans

> The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, education, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, social sciences, and in the professional areas of business, education and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan areas.

General Fund	\$41,820,666	\$41,675,090	(\$145,576)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$47,323,021	\$48,518,666	\$1,195,645
Statutory Dedications	\$600,000	\$600,000	\$0
Interim Emergency Bd.	\$254,167	\$0	(\$254,167)
Federal	\$0	\$0	\$0
TOTAL	\$89,997,854	\$90,793,756	\$795,902
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$728,675 State General Fund) and the Faculty Pay increase (\$1,097,713 State General Fund).

Risk Management (-\$94,392 State General Fund; \$165,645 Fees and Self-generated Revenues; TOTAL \$71,253)

Non-recur carry forward for Interim Emergency Board appropriation for the University of New Orleans (-\$254,167 Interim Emergency Board)

Transfer the D-Day Museum from the Office of State Museums to the University of New Orleans (\$100,000 State General Fund)

Enhance funding for the D-Day Museum at the University of New Orleans (\$100,000 State General Fund)

Transfer the Film Studio from the Office of Film and Video to the University of New Orleans (\$200,000 State General Fund)

Increase in Fees and Self-generated Revenues due to increases in out of state tuition the Executive MBA Program (\$1,030,000 Fees and Self-generated Revenues)

OBJECTIVE: To increase the rate of retention for first-time college students from their first to their second year to 69% by Spring 2001.

PERFORMANCE INDICATOR:

Percentage of first-time college students enrolling in second year

68%	69%	1%
-----	-----	----

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: By Fall 2001, to expand the availability of the University Success course (UNIV 1001) to 40 sections as a means to assist Freshmen in adjusting to the demands of university life.

PERFORMANCE INDICATORS:

Number of University Success course sections offered

Percentage of first-time college students enrolling in University Success course

50	40	-10
34.8%	40.4%	5.6%

OBJECTIVE: To increase the percentage of federal awards to tenure track faculty to 48.7% by Spring 2001.

PERFORMANCE INDICATOR:

Awards per tenure track faculty

47.5%	48.7%	1.2%
-------	-------	------

OBJECTIVE: To complete 90.3% of a basic campus-wide hardware interface to all user locations by Fall 2001.

PERFORMANCE INDICATOR:

Percentage of offices networked

81.3%	90.3%	9.0%
-------	-------	------

OBJECTIVE: To implement software modules for student aid, general ledger, and human resource management/payroll.

PERFORMANCE INDICATORS:

Cumulative percentage of overall project completed

Percentage of modules implemented in current fiscal year

18%	35%	17%
100%	100%	0%

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

TOTAL UNIVERSITY OF NEW ORLEANS

General Fund	\$41,820,666	\$41,675,090	(\$145,576)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$47,423,021	\$48,518,666	\$1,095,645
Statutory Dedications	\$600,000	\$600,000	\$0
Interim Emergency Bd.	\$254,167	\$0	(\$254,167)
Federal	\$0	\$0	\$0
TOTAL	\$90,097,854	\$90,793,756	\$695,902
T. O.	0	0	0

604 - Louisiana State University Health Sciences Center

> The Louisiana State University Health Sciences Center (LSUHSC) provides education, research, patient care services, community outreach, and addresses healthcare manpower needs. The LSU Health Sciences Center encompasses six professional schools- the School of Medicine in New Orleans, the School of Medicine in Shreveport, the School of Nursing, the School of Dentistry, and the School of Allied Health Professions in New Orleans and Shreveport, and School of Graduate Studies. The LSU Health Sciences Center administers the Health Care Services Division. This division has a dual mission: 1) to assure the availability of acute and primary health care services to the uninsured and others with problems of access to medical care, and 2) to serve as the principal sites for the clinical education of future doctors and other healthcare professionals.

General Fund	\$102,288,467	\$105,875,156	\$3,586,689
Interagency Transfers	\$178,550,134	\$193,829,991	\$15,279,857
Fees and Self Gen.	\$39,211,661	\$42,405,558	\$3,193,897
Statutory Dedications	\$5,000,000	\$5,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$39,173,990	\$37,535,808	(\$1,638,182)
TOTAL	\$364,224,252	\$384,646,513	\$20,422,261
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$1,315,169 State General Fund) and the Faculty Pay increase (\$3,294,971 State General Fund).

Risk Management (\$2,018,191 State General Fund; \$1,215,863 Fees and Self-generated Revenues; TOTAL \$3,234,054)

Transfer the Family Practice Clinic from the Office of Public Health to the LSU Health Science Center (\$300,000 State General Fund)

Decrease in the Family Practice Clinic - LSU Health Science Center (-\$33,211 State General Fund)

Increase House Officer Stipends to Southern Regional Average - LSU Medical Center (\$4,450 State General Fund; \$570,415 Interagency Transfers; TOTAL \$574,865)

Increase in Interagency Transfers for the LSU Health Science Center due to an increase in projected collections for Uncompensated Care and Medicaid (\$14,709,442 Interagency Transfers)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

Increase in Fees and Self-generated Revenues for the LSU Health Science Center due to an increase in Commercial Insurance collections (\$1,978,034 Fees and Self-generated Revenues)

Reduction in Federal Funds for the LSU Health Science Center due to a decrease in Medicare collections (-\$1,638,182 Federal Funds)

Provides funding for the new Clinical Science Building at the LSU Health Science Center - New Orleans (\$2,358,425 State General Fund)

Continued funding for Cancer Research (\$5,000,000 Statutory Dedications; Louisiana Fund)

A supplementary recommendation of \$104,749,197 in Interagency Transfers is included in the Total Recommended LSU Health Science Center. It represents funding to be received for the receipt of Uncompensated Care Cost Payments from the Medical Vendor Payments Program. These payments are to be generated by the renewal of the 3% suspension of the exemption to the sales tax.

A supplementary recommendation of \$1,694,396 in Interagency Transfers is included in the Total Recommended for the LSU Health Science Center. It represents funding to be received for the reimbursement of claims for medical services from the Medical Vendor Payments Program. These payments are to be generated by the renewal of the 3% suspension of the exemption to the sales tax.

A supplementary recommendation of \$2,358,425 in State General Fund is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center to provide annualized operating expenses associated with the opening of the new Clinical Science Building in New Orleans. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

A supplementary recommendation of \$900,676 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center. This item represents the companion assignment of Interagency Transfer revenues, in the form of Claims Payments from the Medical Vendor Payment Program and is associated with the Medically Needy Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

A supplementary recommendation of \$7,281,400 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center for the receipt of Uncompensated Care Costs Payments from the Medical Vendor Payments Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: Extend student evaluation of courses so that 100% of the didactic courses are evaluated in the curricula of the School of Graduate Studies by Fall 2001.

PERFORMANCE INDICATORS:

Number of didactic courses offered

Percentage of courses evaluated by students

115	245	130
10%	100%	90%

OBJECTIVE: To establish an electronic database of grant and contract submissions based on the Shreveport campus model.

PERFORMANCE INDICATOR:

Completion of electronic database

Not applicable	100%	Not applicable
----------------	------	----------------

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maintain a teaching hospital facility for the citizens of Louisiana.

PERFORMANCE INDICATORS:

LSU University Hospital:

Inpatient days

Outpatient clinic visits

Number of beds available (excluding nursery)

Percentage occupancy (excluding nursery)

Cost per adjusted patient day (including nursery)

Adjusted cost per discharge (including nursery)

111,111	113,928	2,817
429,727	413,351	-16,376
414	413	-1
72.0%	75.5%	3.5%
\$1,010	\$1,091	\$81
\$6,871	\$7,817	\$946

OBJECTIVE: The Feist-Weiller Cancer Center in Shreveport will develop a lung cancer research program with the following components: Translational Research, Clinical Trials & Smoking Cessation and Prevention.

PERFORMANCE INDICATORS:

Establish a school-age smoking cessation and prevention program

Design and implement a program to enroll increased numbers of patients onto lung cancer clinical trials

Hire program leader for Translational research

Hire program leader for smoking cessation and prevention

100%	100%	0.0%
100%	100%	0.0%
100%	100%	0.0%
100%	100%	0.0%

OBJECTIVE: To enhance translational research and patient care activities at the Stanley S. Scott Cancer Center.

PERFORMANCE INDICATORS:

Percentage increase in cancer screening for potentially curable cancers in programs supported by the cancer center

Number of new doctorate level cancer researchers recruited and retained

Percentage increase in revenue from clinical oncology activities

Percentage increase in funding from cancer and tobacco-related grants and contracts

Increase in patients entering cancer clinical trials

15%	15%	0.0%
3	3	0
10%	10%	0.0%
10%	10%	0.0%
10%	10%	0.0%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER

General Fund	\$102,288,467	\$105,875,156	\$3,586,689
Interagency Transfers	\$178,550,134	\$193,829,991	\$15,279,857
Fees and Self Gen.	\$39,311,661	\$42,405,558	\$3,093,897
Statutory Dedications	\$5,000,000	\$5,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$39,173,990	\$37,535,808	(\$1,638,182)
TOTAL	\$364,324,252	\$384,646,513	\$20,322,261
T. O.	0	0	0

605 - Louisiana State University at Eunice

> Louisiana State University at Eunice (LSUE) serves the needs of its constituency in keeping with the mission of the overall Louisiana State University System. LSUE is categorized by SREB as a Two-Year I College. As an open admissions community college, LSUE serves the educational needs of southwest Louisiana primarily through a select number of associate degree programs in business and office occupations, computer information technology, criminal justice, fire science, nursing, radiologic technology, and respiratory care technology LSUE is designated as a statewide provider of undergraduate instruction in fire science outside of metropolitan New Orleans. The institution offers courses and associate of arts and science degrees for students who wish to transfer to a senior college. LSUE serves as a multi-purpose resident center of LSU and A&M College.

General Fund	\$4,811,876	\$4,753,319	(\$58,557)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,447,932	\$2,723,312	\$275,380
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,259,808	\$7,476,631	\$216,823
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$42,204 State General Fund) and the Faculty Pay increase (\$101,663 State General Fund).

Risk Management (-\$-19,702 State General Fund; \$25,380 Fees and Self-generated Revenues; TOTAL \$5,678)

Increase in Fees and Self-generated Revenues due to enrollment increases (\$250,000 Fees and Self-generated Revenues)

OBJECTIVE: To provide expanded course offerings of 0.5%, per year for traditional academic classes as well as non-traditional classes, including evening, off-campus, weekend, and distance education courses.

PERFORMANCE INDICATOR:

Percentage change in courses offered

0.5%	0.5%	0.0%
------	------	------

OBJECTIVE: To annually expand the number of evening, off-campus, weekend, and distance education courses offered by 1% each.

PERFORMANCE INDICATORS:

Percentage change in the number of evening, off-campus, weekend, and distance education courses offered: (baseline 96-97)

Evening

Off-campus

Weekend

Distance education

1%	1%	0%
1%	1%	0%
0%	0%	0%
2%	2%	0%

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$94,243	\$0	(\$94,243)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$94,243	\$0	(\$94,243)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$94,243 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

TOTAL LOUISIANA STATE UNIVERSITY AT EUNICE

General Fund	\$4,811,876	\$4,753,319	(\$58,557)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,542,175	\$2,723,312	\$181,137
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,354,051	\$7,476,631	\$122,580
T. O.	0	0	0

606 - Louisiana State University at Shreveport

> Louisiana State University at Shreveport (LSUS), the comprehensive urban university serving the Shreveport/Bossier metropolitan area, is committed to the freedom of inquiry and to the pursuit of excellence for the students, faculty, and staff. LSUS provides a stimulating learning environment for students and faculty to participate in the discovery, understanding, and dissemination of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with programs that aid the economic, social and cultural development through excellence in teaching, research and public service.

General Fund	\$10,686,982	\$10,626,850	(\$60,132)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$8,992,465	\$9,018,879	\$26,414
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$19,679,447	\$19,645,729	(\$33,718)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$193,837 State General Fund) and the Faculty Pay increase (\$244,184 State General Fund).

Risk Management (-\$868 State General Fund; \$26,414 Fees and Self-generated Revenues; TOTAL \$25,546)

OBJECTIVE: To have 25% of LSUS course offerings incorporate digital technology (e-mail, web sites, etc.).

PERFORMANCE INDICATORS:

Number of course sections incorporating digital components
 Percentage of course sections incorporating digital technology

109	340	231
8.0%	25.0%	17.0%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To offer at least 29 course sections via video distance learning technology.

PERFORMANCE INDICATOR:

Number of course sections offered using video distance learning equipment

18	29	11
----	----	----

OBJECTIVE: To achieve or maintain an exemplary pass rate on licensure examinations: 15% or better pass rate for first-time takers of the Certified Public Accountants (CPA) exams; 97% or better pass rate for all takers of the National Teachers Examination (NTE).

PERFORMANCE INDICATORS:

Percentage of LSUS students who pass CPA examination on first attempt

Percentage of LSUS students who pass NTE examination

15.0%	15.0%	0.0%
95.0%	97.0%	2.0%

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL LOUISIANA STATE UNIVERSITY AT SHREVEPORT	General Fund	\$10,686,982	\$10,626,850	(\$60,132)
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$9,092,465	\$9,018,879	(\$73,586)
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$19,779,447	\$19,645,729	(\$133,718)
	T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

607 - Louisiana State University Agricultural Center

> The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

General Fund	\$63,095,273	\$62,897,996	(\$197,277)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,167,967	\$5,167,967	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,018,275	\$11,018,275	\$0
TOTAL	\$79,281,515	\$79,084,238	(\$197,277)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$788,778 State General Fund) and the Faculty Pay increase (\$964,807 State General Fund).

There are no Major Changes for this agency.

OBJECTIVE: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource-based industries (agriculture, forestry and fisheries) by increasing the average adoption rate for recommended cultural and best management practices by 1%.

PERFORMANCE INDICATORS:

Average adoption rate for recommendations

Percentage increase in average adoption rate for recommendations

72.37%	73.09%	0.72%
1.00%	1.00%	0.00%

OBJECTIVE: To facilitate the development of an effective and informed community citizenry by increasing membership in 4-H youth development programs by 1%.

PERFORMANCE INDICATORS:

Number of 4-H members

Percent increase in 4-H members

83,859	84,698	839
1%	1%	0%

OBJECTIVE: To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by 1%.

PERFORMANCE INDICATORS:

Number of educational contacts

Percentage increase in the number of educational contacts

816,675	1,142,500	325,825
1%	1%	0%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL LOUISIANA STATE UNIVERSITY AGRICULTURAL CENTER

General Fund	\$63,095,273	\$62,897,996	(\$197,277)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,267,967	\$5,167,967	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,018,275	\$11,018,275	\$0
TOTAL	\$79,381,515	\$79,084,238	(\$297,277)
T. O.	0	0	0

608 - Paul M. Hebert Law Center

> The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge between the civil and common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

General Fund	\$5,818,549	\$5,734,942	(\$83,607)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,497,393	\$6,097,393	\$600,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$11,315,942	\$11,832,335	\$516,393
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$593,018 State General Fund) and the Faculty Pay increase (\$128,243 State General Fund).

Increase in Fees and Self-generated Revenues due to a tuition increase (\$600,000 Fees and Self-generated Revenues)

OBJECTIVE: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.

PERFORMANCE INDICATORS:

Percentage of LSU Law Center graduates passing July administration of the Louisiana Bar Examination
Percentage of Louisiana law schools with lower passage rate

84%	80%	-4%
100%	100%	0%

OBJECTIVE: To provide computer network connections to 37% of student library carrels.

PERFORMANCE INDICATOR:

Percentage of student library carrels with computer network connection

10%	37%	27%
-----	-----	-----

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

TOTAL PAUL M. HEBERT LAW CENTER

General Fund	\$5,818,549	\$5,734,942	(\$83,607)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,597,393	\$6,097,393	\$500,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$11,415,942	\$11,832,335	\$416,393
T. O.	0	0	0

609 - Pennington Biomedical Research Center

> The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission- to promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research on food, nutrients and diet at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

General Fund	\$5,287,247	\$5,274,770	(\$12,477)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$825,561	\$825,561	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,112,808	\$6,100,331	(\$12,477)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$66,856 State General Fund) and the Faculty Pay increase (\$150,499 State General Fund).

There are no Major Changes for this agency.

OBJECTIVE: To increase total gift/grant/contract funding by 3%.

PERFORMANCE INDICATORS:

Gift/grant/contract funding as a percentage of State General Fund
 Percentage increase in gift/grant/contract funding
 Gift/grant/contract awards received

223%	264%	41%
7%	3%	-4%
37	40	3

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To increase funding through contract research, technology transfer and business development.

PERFORMANCE INDICATOR:
Clinical trial grant proposals funded

14	15	1
----	----	---

OBJECTIVE: To increase community participation in programs offered by Pennington.

PERFORMANCE INDICATORS:
Number of participants
Percentage change in participation

1,100	2,300	1,200
29.41%	109.09%	79.68%

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

TOTAL PENNINGTON BIOMEDICAL RESEARCH CENTER

General Fund	\$5,287,247	\$5,274,770	(\$12,477)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$925,561	\$825,561	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,212,808	\$6,100,331	(\$112,477)
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

SUB-TOTAL SOUTHERN UNIVERSITY SYSTEM	General Fund	\$66,722,204	\$62,032,806	(\$4,689,398)
	Interagency Transfers	\$290,190	\$1,990,176	\$1,699,986
	Fees and Self Gen.	\$36,282,238	\$37,002,654	\$720,416
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$2,288,780	\$2,288,780	\$0
	TOTAL	\$105,583,412	\$103,314,416	(\$2,268,996)
	T. O.	20	19	(1)

SU SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction of one (1) position at the Southern University Board of Supervisors as a result of Statewide Personnel Adjustment (-\$19,825 State General Fund)

Transfer State General Fund for the Laboratory School at Southern University - Baton Rouge to the Minimum Foundation Program. The funds will then be allocated to Southern University - Baton Rouge through Interagency Transfer (-\$1,527,794 State General Fund; \$1,527,794 Interagency Transfers)

Increase in Laboratory School funding as per Act 880 of the 1997 Regular Session of the Louisiana Legislature - SU - Baton Rouge (\$172,192 Interagency Transfers)

Workload adjustment - Higher Education Consent Decree - Additional funding to provide for Other Race Graduate Programs at the Southern University campuses in Baton Rouge, \$70,641, and New Orleans, \$44,786; (\$115,427 State General Fund)

Non-recurring carry forward funds provided by the Higher Education Consent Decree (-\$2,257,347 State General Fund)

Reclassify Act 971 appropriation as a off-budget account (-\$290,255 Fees and Self-generated Revenues)

Increase in Fees and Self-generated Revenues at Southern - Shreveport due to increases in Student Activity Fees and out of state tuition (\$86,550 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

615 - Southern University Board of Supervisors

> **SOUTHERN UNIVERSITY BOARD OF SUPERVISORS PROGRAM:** The Southern University and Agricultural and Mechanical College System is a diverse system ranging from a two-year junior college to a university offering doctoral degrees and a law center. The System provides leadership and support to its four campuses through strategic planning, uniform business and human resource management, fiduciary duties, auditing, planning and construction of physical facilities, information and technology resources management. The system provides for articulation between the Board of Regents and the campuses, and promotes cooperation and articulation between and among the campuses of the System.

General Fund	\$1,507,206	\$4,578,960	\$3,071,754
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$62,716	\$62,716
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,507,206	\$4,641,676	\$3,134,470
T. O.	20	19	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management (-\$76,359 State General Fund; \$62,716 Fees and Self-generated Revenues; TOTAL \$19,357)

Workload adjustment - Higher Education Consent Decree - Additional funding to provide for Other Race Graduate Programs at the Southern University campuses in Baton Rouge, \$70,641, and New Orleans, \$44,786; (\$115,427 State General Fund)

Reduction of one (1) position as a result of Statewide Personnel Adjustment (-\$19,825 State General Fund)

Non-recurring carry forward funds provided by the Higher Education Consent Decree (-\$173,264 State General Fund)

Transfer Fiscal Year 2000-01 funding for the Higher Education Consent Decree from Southern University - Baton Rouge and New Orleans to the Southern University Board of Supervisors for future distribution (\$3,195,883 State General Fund)

OBJECTIVE: To continue to make education accessible on all Southern University System campuses (SUBR, SUNO, SUSBO) to all Louisianians without regard to race, ethnicity, age, or impairment.

PERFORMANCE INDICATORS:

Number of first-time Freshmen (FTF) enrolled
 Percentage of students who are Louisiana citizens

2,548	2,548	0
85.3%	86.4%	1.1%

OBJECTIVE: To maintain the number of graduates at all the institutions in the Southern University System.

PERFORMANCE INDICATORS:

Number of degrees awarded
 Percentage change in the number of graduates

2,269	2,127	-142
-4.4%	0.0%	4.4%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To receive approval of at least 1 new program.

PERFORMANCE INDICATORS:

Number of academic programs

Number of new degree programs approved by the Board of Regents

153	154	1
1	1	0

OBJECTIVE: To increase funds raised for scholarships by at least 5%.

PERFORMANCE INDICATORS:

Total funds raised to support scholarships for students through the System foundation

Percentage increase over the previous year

\$135,000	\$141,750	\$6,750
5%	5%	0%

OBJECTIVE: To enhance students' access to computer technology by increasing the number of computers on each campus by at least 2%.

PERFORMANCE INDICATORS:

Number of computers available to students

Percentage increase in the number of computers

1,101	1,123	22
7.2%	2.0%	-5.2%

OBJECTIVE: To maintain and repair existing facilities to ensure continued use of quality space for teaching, research, service and health care in accordance with the annual list of capital outlay projects.

PERFORMANCE INDICATORS:

Number of facilities under construction or renovation

Number of facilities in need of renovation and funding

14	14	0
25	25	0

616 - Southern University at Baton Rouge

> Southern University and Agricultural and Mechanical College (SUBR), a publicly supported, coeducational, land grant, historically Black, comprehensive institution, prepares students to compete globally in their respective professions, and to engage in advanced study in graduate and professional schools. The university is committed to a broad program of research, both basic and applied, and creative work to stimulate the faculty and students in a quest for knowledge and to aid society in resolving its scientific, technological, socio-economic and cultural problem. The university seeks to enhance student diversity by emphasizing educational access for students without regard to gender, ethnicity, age, geographical or national origin, or physical challenges.

General Fund	\$47,095,471	\$41,978,551	(\$5,116,920)
Interagency Transfers	\$240,190	\$1,940,176	\$1,699,986
Fees and Self Gen.	\$26,729,675	\$27,376,757	\$647,082
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,282,080	\$2,282,080	\$0
TOTAL	\$76,347,416	\$73,577,564	(\$2,769,852)
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$313,914 State General Fund) and the Faculty Pay increase (\$843,233 State General Fund).

Risk Management (-\$357,274 State General Fund; \$647,082 Fees and Self-generated Revenues; TOTAL \$289,808)

Non-recurring carry forward funds provided by the Higher Education Consent Decree (-\$916,066 State General Fund)

Transfer State General Fund for the Laboratory School at Southern University - Baton Rouge to the Minimum Foundation Program. The funds will then be allocated to Southern University - Baton Rouge through Interagency Transfer (-\$1,527,794 State General Fund; \$1,527,794 Interagency Transfers)

Increase in Laboratory School funding as per Act 880 of the 1997 Regular Session of the Louisiana Legislature - SU - Baton Rouge (\$172,192 Interagency Transfer)

Transfer Fiscal Year 2000-01 funding for the Higher Education Consent Decree from Southern University - Baton Rouge to the Southern University Board of Supervisors for future distribution (-\$1,955,880 State General Fund)

OBJECTIVE: To identify 2 programs towards which accreditation will actively be sought.

PERFORMANCE INDICATORS:

Percentage of programs accredited

Number of programs identified to seek accreditation

83%	83%	0%
4	2	-2

OBJECTIVE: To conduct a program review and assessment of 9 programs.

PERFORMANCE INDICATORS:

Number of programs reviewed

Percentage of programs reviewed

9	9	0
25%	25%	0%

OBJECTIVE: To achieve a 1% increase in graduation rate.

PERFORMANCE INDICATORS:

Six-year graduation rate

Increase in graduation rate

24.5%	25.5%	25.5%
1.0%	1.0%	1.0%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To achieve an annual retention rate increase of 2% for first year full-time Freshmen.

PERFORMANCE INDICATORS:

Retention rate from first to second year
 Percentage increase in retention rate

59.4%	60.2%	0.8%
5.4%	2.0%	-3.4%

OBJECTIVE: To attain at least an 80% passage rate on the Nursing Licensure Examination.

PERFORMANCE INDICATOR:

Percentage of students passing Nursing licensure examination on their first attempt

88%	80%	-8.0%
-----	-----	-------

OBJECTIVE: To implement 2 graduate programs.

PERFORMANCE INDICATORS:

Number of graduate programs offered
 Change in number of graduate programs

25	26	1
1	2	1

OBJECTIVE: To limit the number of audit and internal control findings as reported in the Schedule of Findings & Questioned Costs to 5 or less.

PERFORMANCE INDICATOR:

Change in number of audit findings

(1)	0	1
-----	---	---

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$0	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

TOTAL SOUTHERN UNIVERSITY AT BATON ROUGE

General Fund	\$47,095,471	\$41,978,551	(\$5,116,920)
Interagency Transfers	\$240,190	\$1,940,176	\$1,699,986
Fees and Self Gen.	\$26,829,675	\$27,376,757	\$547,082
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,282,080	\$2,282,080	\$0
TOTAL	\$76,447,416	\$73,577,564	(\$2,869,852)
T. O.	0	0	0

617 - Southern University at New Orleans

> Southern University at New Orleans (SUNO) will create and maintain an environment conducive to learning and growth, to promote the upward mobility of all people by preparing them to enter into new as well as traditional careers, and to equip them to function optimally in the mainstream of American Society. The university provides a sound education tailored to special needs of students coming to an open admissions university and prepares students for full participation in a complex society. The university offers a liberal education directed toward the development of higher literacy and a broad intellectual development which in turn serves as a foundation for training in one of the professions. The SUNO ideal is a harmony of the general and special aspects of learning. It aims at both immediate and long-range rewards.

General Fund	\$13,594,442	\$10,982,578	(\$2,611,864)
Interagency Transfers	\$50,000	\$50,000	\$0
Fees and Self Gen.	\$7,731,581	\$7,945,904	\$214,323
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,200	\$1,200	\$0
TOTAL	\$21,377,223	\$18,979,682	(\$2,397,541)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$98,077 State General Fund) and the Faculty Pay increase (\$223,357 State General Fund).

Risk Management (-\$107,795 State General Fund; \$214,323 Fees and Self-generated Revenues; TOTAL \$106,528)

Non-recur carry forward funds provided by the Higher Education Consent Decree (-\$1,168,017 State General Fund)

Transfer Fiscal Year 2000-01 funding for the Higher Education Consent Decree from Southern University - New Orleans to the Southern University Board of Supervisors for distribution (-\$1,240,003 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To equip 75% of SUNO's facilities with handicap accessories.

PERFORMANCE INDICATOR:

Percentage of buildings which are handicap accessible

60%	75%	15%
-----	-----	-----

OBJECTIVE: To equip 84% of all offices with modern computer equipment software.

PERFORMANCE INDICATOR:

Percentage of offices equipped with modern computers and software

65%	84%	19%
-----	-----	-----

OBJECTIVE: To offer at least 3 academic courses via distance learning technology.

PERFORMANCE INDICATORS:

Number of students enrolled in course sections taught with video distance learning equipment

Number of course sections offered using video distance learning equipment

90	90	0
3	3	0

OBJECTIVE: To increase the number of teaching faculty with terminal degrees (doctorate) by 4.

PERFORMANCE INDICATORS:

Number of faculty with terminal degrees

Increase in the number of faculty with terminal degrees

93	97	4
9	4	-5

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$100,000	\$0	(\$100,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,000	\$0	(\$100,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$100,000 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

TOTAL SOUTHERN UNIVERSITY AT NEW ORLEANS

General Fund	\$13,594,442	\$10,982,578	(\$2,611,864)
Interagency Transfers	\$50,000	\$50,000	\$0
Fees and Self Gen.	\$7,831,581	\$7,945,904	\$114,323
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,200	\$1,200	\$0
TOTAL	\$21,477,223	\$18,979,682	(\$2,497,541)
T. O.	0	0	0

618 - Southern University at Shreveport

> Southern University at Shreveport-Bossier City (SUSBO), an autonomous unit of the Southern University A&M System, seeks to provide a quality education for its students (while being committed to the total community). This institution awards certificates and associate degrees, prepares students for careers in technical and occupational fields, and offers courses and programs that are transferable to other colleges and universities. Dedicated to excellence in instruction and community service, this open enrollment institution promotes cultural diversity, provides development and continuing education, and seeks partnerships with business and industry. The university intends that all individuals should have the opportunity to receive educational experiences and related services which are compatible with their varied interests, academic abilities, achievements, family backgrounds, motivations, needs, and goals.

General Fund	\$4,525,085	\$4,492,717	(\$32,368)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,530,727	\$1,617,277	\$86,550
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,500	\$5,500	\$0
TOTAL	\$6,061,312	\$6,115,494	\$54,182
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Included in the Existing Operating Budget is the Fiscal Year 1999-2000 distribution of the Faculty Pay increase (\$61,322 State General Fund).

Increase in Fees and Self-generated Revenues due to increases in Student Activity Fees and out of state tuition (\$86,550 Fees and Self-generated Revenues)

OBJECTIVE: To review and prioritize the 27 recently approved degree and certificate programs.

PERFORMANCE INDICATOR:

Percentage of recently approved degree and certificate programs reviewed and prioritized

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To increase faculty research activities to 12% of the total number of full-time faculty.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/13/999		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

PERFORMANCE INDICATOR:

Percentage of faculty engaged in research activities targeting teaching and learning processes

10%	12%	2%
-----	-----	----

OBJECTIVE: To have at least 65% of the total full-time and part-time faculty members involved in at least one professional development activity.

PERFORMANCE INDICATORS:

Number of full-time/adjunct faculty

Percentage of full and part-time faculty participating in at least one professional development activity

100	110	10
51%	65%	14%

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$90,255	\$0	(\$90,255)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$90,255	\$0	(\$90,255)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reclassify the Act 971 appropriation as an off-budget account (-\$90,255 Fees and Self-generated Revenues)

TOTAL SOUTHERN UNIVERSITY AT SHREVEPORT

General Fund	\$4,525,085	\$4,492,717	(\$32,368)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,620,982	\$1,617,277	(\$3,705)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,500	\$5,500	\$0
TOTAL	\$6,151,567	\$6,115,494	(\$36,073)
T. O.	0	0	0